

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (228A080001) CBC District VIII
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,167,194	\$ 8,084,521	\$ 8,084,521	\$ 8,011,624
Legislative Reductions	-82,673	0	0	0
	<u>8,084,521</u>	<u>8,084,521</u>	<u>8,084,521</u>	<u>8,011,624</u>
Other Resources				
Balance Brought Forward (Approps)	560,674	362,751	550,000	0
Receipts				
Reimbursement from Other Agencies	258,767	274,178	274,178	274,178
Interest	3,683	3,100	3,100	3,100
Fees, Licenses & Permits	278,436	462,195	462,195	462,195
Refunds & Reimbursements	1,145,214	887,339	887,339	887,339
Other	10,365	0	0	0
	<u>1,696,465</u>	<u>1,626,812</u>	<u>1,626,812</u>	<u>1,626,812</u>
Total Resources	<u>\$ 10,341,660</u>	<u>\$ 10,074,084</u>	<u>\$ 10,261,333</u>	<u>\$ 9,638,436</u>
FTE	<u>101.20</u>	<u>101.20</u>	<u>101.20</u>	<u>101.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,792,505	\$ 9,041,402	\$ 9,041,402	\$ 9,041,402
Personal Travel In State	40,297	25,500	43,876	43,876
State Vehicle Operation	35,734	36,500	41,500	41,500
Personal Travel Out of State	2,180	2,200	2,200	2,200
Office Supplies	28,214	17,765	36,390	36,390
Facility Maintenance Supplies	4,941	4,500	24,500	24,500
Professional & Scientific Supplies	23,091	21,000	21,000	21,000
Housing & Subsistence Supplies	43,951	40,000	40,000	40,000

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Disposition of Resources (cont.)				
Other Supplies	7,901	7,850	27,850	27,850
Food	139,076	135,000	150,000	150,000
Uniforms & Related Items	7,710	2,900	2,900	2,900
Communications	42,300	37,655	37,655	37,655
Rentals	195,866	197,012	186,810	186,810
Utilities	125,602	120,000	160,000	160,000
Professional & Scientific Services	118,655	110,100	110,100	110,100
Outside Services	38,855	33,500	46,500	46,500
Advertising & Publicity	2,500	1,675	1,675	1,675
Outside Repairs/Service	33,730	46,752	49,000	49,000
Reimbursement to Other Agencies	105,468	106,141	116,343	116,343
ITS Reimbursements	9,576	7,632	7,632	7,632
Equipment	43,091	0	0	0
Office Equipment	3,689	0	0	0
Equipment - Non-Inventory	1,248	1,000	21,000	21,000
IT Equipment	83,767	35,000	50,000	50,000
Other Expense & Obligations	48,962	43,000	43,000	43,000
Recommendation Adjustment	0	0	0	-72,897
Base Budget Adjustment	0	0	0	-550,000
Balance Carry Forward (Approps)	362,751	0	0	0
Total Disposition of Resources	<u>\$ 10,341,660</u>	<u>\$ 10,074,084</u>	<u>\$ 10,261,333</u>	<u>\$ 9,638,436</u>